

City of Sunnyvale

Program Performance Budget

Program 485 - Investigation Services

Program Performance Statement

Ensure community safety by conducting effective and efficient police criminal investigations, fire and hazardous materials investigations, and by providing inspection and permitting services, by:

- Managing the program budget to stay within planned costs,
- Providing effective crime analysis,
- Conducting thorough criminal investigations for person and property crimes,
- Conducting thorough fire and hazardous materials investigations,
- Maintaining effective and proactive deployment of the undercover Narcotics - Vice unit,
- Maintaining outside service contracts with the Santa Clara County Crime Lab and California Identification Systems to support case investigations,
- Providing a liaison to the District Attorney's Office to ensure proper filing of cases submitted for prosecution,
- Utilizing the Special Enforcement Team (SET) to conduct thorough and proactive police operations in the investigation and prevention of violent crime and gang activity,
- Reviewing regular building plan checks and fire safety related plan checks,
- Conducting comprehensive construction, fire safety and hazardous materials site inspections,
- Determining fire cause and the origin of hazardous materials releases, and
- Ensuring that mandated training and certification standards are provided effectively for all employees within this program.

Notes

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Program 485 - Investigation Services

Program Measures

Quality

- * All State and Department mandated training will be completed by 100% of employees within this program on an annual basis.

- **Percent**

- Number of Employees

- * The Clearance Rate for FBI Violent Crimes of murder, forcible rape, robbery and aggravated assault will be maintained at or above the rolling 3-year average.

- **Current Year Clearance Rate**

- Rolling 3-Year Average Clearance Rate
- Number of Clearances

- * No more than 1% of hazmat permitted facilities will have a hazmat release to the environment annually.

- **Percent**

- Permitted Facilities

- * The Santa Clara D.A. Office will file charges on custody felony cases 95% of the time.

- **Percent**

- Cases

Productivity

- * For the current fiscal year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be maintained at or below the rolling 3-year average.

- **Current Year Crime Rate**

- Rolling 3-Year Average Crime Rate
- Number of Crimes

- * For the most recent calendar year, Sunnyvale's Violent Crime Rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, and aggravated assault will be 55% below the average of the cities of Mountain View and Santa Clara.

- **Sunnyvale Crime Rate**

- Average Crime Rate of Mountain View and Santa Clara
- Number of Crimes

<u>Priority</u>	<u>2006/2007 Adopted</u>	<u>2007/2008 Current</u>
M		
	100.00%	100.00%
	4.00	4.00
C		
	59.60	59.60
	64.00	64.00
	114.00	114.00
C		
	1.00%	1.00%
	7.00	7.00
I		
	95.00%	95.00%
	305.00	305.00
C		
	137.00	137.00
	142.00	142.00
	181.00	181.00
C		
	124.00	124.00
	298.00	298.00
	303.00	303.00

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Program Measures

Productivity

	Priority	2006/2007 Adopted	2007/2008 Current
* For the current fiscal year, Sunnyvale's Property Crime Rate as defined by the FBI, for burglary, motor vehicle theft and auto burglary will be maintained at or below the rolling 3-year average.	C		
- Current Year Crime Rate		1,078.00	1,078.00
- Rolling 3-Year Average Crime Rate		1,145.00	1,145.00
- Number of Crimes		1,424.00	1,424.00
* For the most recent calendar year, Sunnyvale's Property Crime Rate defined by the FBI, for burglary, motor vehicle theft and larceny theft will be 20% below the average of the cities of Mountain View and Santa Clara.	C		
- Sunnyvale Crime Rate		2,199.00	2,199.00
- Average Crime Rate of Mountain View and Santa Clara		3,078.00	3,078.00
- Number of Crimes		2,999.00	2,999.00
* In all Fire Investigations, fire cause will be determined with 30 days of incident 90% of the time.	C		
- Percent		90.00%	90.00%
- Fire Investigations		23.00	23.00
* Cause of Hazmat Release will be determined 100% of the time.	C		
- Percent		100.00%	100.00%
- Hazmat Investigations		7.00	7.00
* The ratio between proactive/reactive narcotics and vice investigations will be maintained at 75% proactive and 25% reactive.	I		
- Proactive		75.00%	75.00%
- Reactive		25.00%	25.00%
* For the current fiscal year , Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be maintained at or below the rolling 3-year average.	I		
- Current Year Crime Rate		2,222.00	2,222.00
- Rolling 3-Year Average Crime Rate		2,251.00	2,251.00
- Number of Crimes		2,934.00	2,934.00

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Program 485 - Investigation Services

Program Measures

Productivity

	Priority	2006/2007 Adopted	2007/2008 Current
* For the most recent calendar year, Sunnyvale's Crime rate as defined by the FBI, for the crimes of murder, forcible rape, robbery, aggravated assault, burglary, motor vehicle theft and grand theft will be 25% below the average of the cities of Mountain View and Santa Clara.	I		
- Sunnyvale Crime Rate		2,323.00	2,323.00
- Average Crime Rate of Mountain View and Santa Clara		3,376.00	3,376.00
- Number of Crimes		3,302.00	3,302.00
* Review of regular building plan checks by the Fire Prevention unit will be completed within 21 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Plans Processed		14.00	14.00
* Review of resubmitted regular building plan checks by the Fire Prevention unit will be completed within 14 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Plans Processed		700.00	700.00
* Regular Fire Prevention Plan Checks will be reviewed within 21 calendar days 80% of the time.	I		
- Percent		80.00%	80.00%
- Number of Plan Checks		230.00	230.00
* Requests for first available fire safety construction inspections will be completed within two (2) business days 90% of the time.	I		
- Percent		90.00%	90.00%
- Number of Inspections		1,480.00	1,480.00
* Fire Safety Inspections are conducted annually at 65% of permitted Sunnyvale facilities.	I		
- Percent		65.00%	65.00%
- Number of Inspections		650.00	650.00
* Fire inspected facilities found to have violations shall be brought into compliance within 60 days 90% of the time.	I		
- Percent		90.00%	90.00%
- Number of Facilities		230.00	230.00

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Program Measures

Productivity

	Priority	2006/2007 Adopted	2007/2008 Current
* Regular Hazmat Plan Checks will be reviewed within seven (7) business days of receipt 95% of the time.	I		
- Percent		95.00%	95.00%
- Number of Plan Checks		112.00	112.00
* Hazmat inspected facilities found to have violations shall be brought into compliance within 60 days 85% of the time.	I		
- Percent		85.00%	85.00%
- Number of Facilities		388.00	388.00
* Annual Hazmat Safety Inspections are conducted at 98% of permitted Sunnyvale facilities.	I		
- Percent		98.00%	98.00%
- In Inspection Visit		1,466.00	1,466.00
* Crime Analysis reports are completed within 21 days of request 90% of the time.	D		
- Percent		90.00%	90.00%
- Number of Reports		600.00	600.00

Cost Effectiveness

* The average dollar cost to conduct a hazmat inspection will be maintained at the rolling 3-year average.	I		
- Current Year Target Cost		\$304.81	\$309.46
- 3-Year Average		\$297.00	\$297.00

Financial

* Actual total expenditures for Investigative Services will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$5,969,544.00	\$6,071,067.00

Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

City of Sunnyvale
Program Performance Budget

Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

Solve crime by conducting thorough criminal investigations to identify the persons responsible for the crimes and working with the District Attorney's office to successfully prosecute criminals, by:

- Providing effective crime analysis,
- Conducting thorough criminal investigations for person and property crimes,
- Maintaining outside service contracts with the Santa Clara County Crime Lab and California Identification Systems to support case investigations,
- Providing a liaison to the District Attorney's Office to ensure proper filing of cases submitted for prosecution, and
- Utilizing Special Enforcement Team (SET) to identify, target and investigate crimes within the City.

Notes

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Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	2006/2007 Adopted	2007/2008 Current
Activity 485100 - Provide Homicide/Death Investigations		
Product: A Case Investigation		
Costs:	\$345,165	\$354,494
Products:	105	105
Work Hours:	2,941	2,941
Product Cost:	\$3,287.29	\$3,376.13
Work Hours/Product:	28.01	28.01
Activity 485110 - Provide Rape Investigations		
Product: A Case Investigation		
Costs:	\$82,031	\$84,273
Products:	47	47
Work Hours:	705	705
Product Cost:	\$1,745.34	\$1,793.05
Work Hours/Product:	15.00	15.00
Activity 485120 - Provide Robbery Investigations		
Product: A Case Investigation		
Costs:	\$214,002	\$219,759
Products:	66	66
Work Hours:	1,826	1,826
Product Cost:	\$3,242.45	\$3,329.68
Work Hours/Product:	27.67	27.67

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Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	2006/2007 Adopted	2007/2008 Current
Activity 485130 - Provide Aggravated Assault Investigations		
Product: A Case Investigation		
Costs:	\$117,755	\$120,959
Products:	94	94
Work Hours:	1,014	1,014
Product Cost:	\$1,252.72	\$1,286.80
Work Hours/Product:	10.79	10.79
Activity 485140 - Provide Child Abuse Investigations		
Product: A Case Investigation		
Costs:	\$321,439	\$330,061
Products:	107	107
Work Hours:	2,727	2,727
Product Cost:	\$3,004.10	\$3,084.69
Work Hours/Product:	25.49	25.49
Activity 485150 - Provide Other Persons Crimes Investigations		
Product: A Case Investigation		
Costs:	\$404,105	\$414,919
Products:	451	451
Work Hours:	3,424	3,424
Product Cost:	\$896.02	\$920.00
Work Hours/Product:	7.59	7.59

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Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	2006/2007 Adopted	2007/2008 Current
Activity 485160, 485162 - Provide Narcotics/Vice Investigations		
Product: A Case Investigation		
Costs:	\$667,020	\$684,958
Products:	275	275
Work Hours:	5,450	5,450
Product Cost:	\$2,425.53	\$2,490.76
Work Hours/Product:	19.82	19.82
Activity 485170 - Provide Burglary Investigations		
Product: A Case Investigation		
Costs:	\$440,432	\$452,298
Products:	500	500
Work Hours:	3,735	3,735
Product Cost:	\$880.86	\$904.60
Work Hours/Product:	7.47	7.47
Activity 485180, 485181 - Provide Identity Theft Investigations		
Product: A Case Investigation		
Costs:	\$341,455	\$350,606
Products:	1,606	1,763
Work Hours:	2,839	2,839
Product Cost:	\$212.61	\$198.87
Work Hours/Product:	1.77	1.61

**City of Sunnyvale
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Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	2006/2007 Adopted	2007/2008 Current
Activity 485190 - Provide Special Investigations		
Product: A Case Investigation		
Costs:	\$48,400	\$49,732
Products:	324	324
Work Hours:	400	400
Product Cost:	\$149.38	\$153.49
Work Hours/Product:	1.23	1.23
Activity 485800 - Supervisory Services for Police Investigations - Includes Supervision of Staff and Activities In Support of Investigations		
Product: A Work Hour		
Costs:	\$80,307	\$82,136
Products:	600	600
Work Hours:	600	600
Product Cost:	\$133.85	\$136.89
Work Hours/Product:	1.00	1.00
Activity 485840 - Administrative Support Services for Police Investigations		
Product: A Work Hour		
Costs:	\$175,684	\$178,974
Products:	3,614	3,614
Work Hours:	3,614	3,614
Product Cost:	\$48.61	\$49.52
Work Hours/Product:	1.00	1.00

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Program 485 - Investigation Services

Service Delivery Plan 48501 - Police Investigations

	2006/2007 Adopted	2007/2008 Current
Activity 485000 - Provide Crime Analysis - Provide for Crime Analysis and Tracking of Crime Trends		
Product: A Report		
Costs:	\$134,007	\$136,485
Products:	770	770
Work Hours:	1,790	1,790
Product Cost:	\$174.04	\$177.25
Work Hours/Product:	2.32	2.32
Activity 485040 - Employee Training for Investigations		
Product: An Employee Trained		
Costs:	\$171,923	\$158,418
Products:	18	18
Work Hours:	1,496	1,296
Product Cost:	\$9,551.28	\$8,800.97
Work Hours/Product:	83.11	72.00
Activity 485810 - Management Services for Police Investigations		
Product: A Work Hour		
Costs:	\$305,010	\$304,644
Products:	1,590	1,570
Work Hours:	1,590	1,570
Product Cost:	\$191.83	\$194.04
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48501 - Police Investigations		
Costs:	\$3,848,736	\$3,922,716
Hours:	34,151	33,931

City of Sunnyvale
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Program 485 - Investigation Services

Service Delivery Plan 48502 - Fire Prevention and Engineering

Minimize loss of life and property damage from fire by conducting a plan review program and a permitting and inspection program to ensure Fire Prevention code compliance within the community, by:

- Conducting Fire Safety Inspections,
- Completing building plan checks,
- Completing Fire Prevention plan checks,
- Completing Fire Safety construction inspections,
- Investigating and determining fire causes, and
- Developing a close working relationship with the Community Development Department to streamline building permitting and inspection processes.

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Program 485 - Investigation Services

Service Delivery Plan 48502 - Fire Prevention and Engineering

	2006/2007 Adopted	2007/2008 Current
Activity 485200, 485201, 485202, 485203, 485204 - Provide Fire Safety Inspections - Conduct Fire Safety Inspections at Permitted Facilities		
Product: An Inspection Visit		
Costs:	\$254,919	\$305,969
Products:	1,482	1,780
Work Hours:	2,179	2,579
Product Cost:	\$172.01	\$171.89
Work Hours/Product:	1.47	1.45
Activity 485210 - Provide Construction Inspections - Conduct Fire Safety Inspections at Building Construction Sites		
Product: An Inspection Visit		
Costs:	\$285,202	\$288,896
Products:	4,440	4,440
Work Hours:	3,203	3,203
Product Cost:	\$64.23	\$65.07
Work Hours/Product:	0.72	0.72
Activity 485220 - Provide Fire Cause Investigations - Includes the Investigation and Determination of the Cause of Fires		
Product: A Fire Investigated		
Costs:	\$100,933	\$102,659
Products:	30	30
Work Hours:	900	900
Product Cost:	\$3,364.42	\$3,421.97
Work Hours/Product:	30.00	30.00

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Program 485 - Investigation Services

Service Delivery Plan 48502 - Fire Prevention and Engineering

	2006/2007 Adopted	2007/2008 Current
Activity 485230 - Provide Consultation and Coordination - Provision of Consultation with City Departments, Developers, Construction Companies, and the Community		
Product: A Support Hour		
Costs:	\$146,473	\$148,531
Products:	1,350	1,350
Work Hours:	1,350	1,350
Product Cost:	\$108.50	\$110.02
Work Hours/Product:	1.00	1.00
Activity 485240 - Provide Plan Review for Fire Prevention - Review of Plans by Fire Marshall and/or Engineers for Fire and Building Safety		
Product: A Plan Processed		
Costs:	\$195,094	\$199,065
Products:	1,543	1,543
Work Hours:	2,060	2,060
Product Cost:	\$126.44	\$129.01
Work Hours/Product:	1.34	1.34
Activity 485260 - Employee Training for Fire Prevention Unit		
Product: An Employee Trained		
Costs:	\$94,544	\$51,404
Products:	7	7
Work Hours:	848	448
Product Cost:	\$13,506.25	\$7,343.36
Work Hours/Product:	121.14	64.00

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Program 485 - Investigation Services

Service Delivery Plan 48502 - Fire Prevention and Engineering

	2006/2007 Adopted	2007/2008 Current
Activity 485860 - Supervisory Services for Fire Prevention - Includes Supervision of Staff and Activities In Support of Fire Prevention		
Product: A Work Hour		
Costs:	\$93,692	\$95,826
Products:	700	700
Work Hours:	700	700
Product Cost:	\$133.85	\$136.89
Work Hours/Product:	1.00	1.00
Activity 485890 - Administrative Support Services for Fire Prevention		
Product: A Work Hour		
Costs:	\$43,390	\$44,213
Products:	892	892
Work Hours:	892	892
Product Cost:	\$48.64	\$49.57
Work Hours/Product:	1.00	1.00
Activity 485820 - Management Services for Fire Prevention		
Product: A Work Hour		
Costs:	\$98,481	\$97,061
Products:	550	520
Work Hours:	550	520
Product Cost:	\$179.06	\$186.66
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48502 - Fire Prevention and Engineering		
Costs:	\$1,312,727	\$1,333,623
Hours:	12,682	12,652

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Program 485 - Investigation Services

Service Delivery Plan 48503 - Hazmat Safety Services

Minimize loss of life and property damage from fire by conducting a plan review program and a permitting and inspection program to ensure Fire Prevention code compliance within the community, by:

- Completing Hazardous Materials plan checks for city permitted facilities,
- Conducting Hazardous Materials inspections at permitted facilities within the City,
- Investigating and determining the cause of Hazardous Materials releases,
- Enforcing safety violations identified during case investigations,
- Administering the Waste Tire grant, and
- Developing close working relationship with Public Works, Community Development and local and state regulatory agencies.

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Service Delivery Plan 48503 - Hazmat Safety Services

	2006/2007 Adopted	2007/2008 Current
Activity 485300, 485301 - Provide Facility Inspections for Hazmat - Conduct Hazardous Materials Safety Inspections at City Permitted Facilities		
Product: An Inspection Visit		
Costs:	\$446,830	\$451,791
Products:	1,466	1,466
Work Hours:	5,024	5,024
Product Cost:	\$304.80	\$308.18
Work Hours/Product:	3.43	3.43
Activity 485310 - Provide Hazmat Investigations - Hazardous Materials Inspection to Determine Cause of Release		
Product: An Investigation		
Costs:	\$16,646	\$16,799
Products:	7	7
Work Hours:	182	182
Product Cost:	\$2,377.96	\$2,399.79
Work Hours/Product:	26.00	26.00
Activity 485320 - Provide Consultation and Coordination - Provide Consultation with City Departments and Construction Companies		
Product: A Support Hour		
Costs:	\$81,673	\$82,425
Products:	849	849
Work Hours:	849	849
Product Cost:	\$96.20	\$97.08
Work Hours/Product:	1.00	1.00

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Program 485 - Investigation Services

Service Delivery Plan 48503 - Hazmat Safety Services

	2006/2007 Adopted	2007/2008 Current
Activity 485330 - Provide Plan Review for Hazmat - Review of Plans by Hazardous Materials Staff for Building Safety		
Product: A Plan Processed		
Costs:	\$22,310	\$22,733
Products:	112	112
Work Hours:	225	225
Product Cost:	\$199.20	\$202.98
Work Hours/Product:	2.01	2.01
Activity 485350 - Employee Training for Hazmat - Maintain Certifications and Knowledge Base		
Product: An Employee Trained		
Costs:	\$24,810	\$25,278
Products:	4	4
Work Hours:	280	280
Product Cost:	\$6,202.41	\$6,319.62
Work Hours/Product:	70.00	70.00
Activity 485870 - Supervisory Services for Hazmat Safety Services - Includes Supervision of Staff and Activities In Support of Hazmat Safety		
Product: A Work Hour		
Costs:	\$79,195	\$80,697
Products:	770	770
Work Hours:	770	770
Product Cost:	\$102.85	\$104.80
Work Hours/Product:	1.00	1.00

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Program 485 - Investigation Services

Service Delivery Plan 48503 - Hazmat Safety Services

	2006/2007 Adopted	2007/2008 Current
Activity 485880 - Administrative Support Services for Hazmat Safety Services		
Product: A Work Hour		
Costs:	\$43,779	\$44,609
Products:	900	900
Work Hours:	900	900
Product Cost:	\$48.64	\$49.57
Work Hours/Product:	1.00	1.00
Activity 485830 - Management Services for Hazmat Safety Services		
Product: A Work Hour		
Costs:	\$92,839	\$90,396
Products:	550	520
Work Hours:	550	520
Product Cost:	\$168.80	\$173.84
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48503 - Hazmat Safety Services		
Costs:	\$808,081	\$814,728
Hours:	8,780	8,750
Totals for Program 485	\$5,969,544	\$6,071,067
Hours:	55,613	55,333

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